

EMPLOYEE INFORMATION

- The Proposed FY/04 Enterprise Budget recommends less than a 1% increase in the number of positions.
- The proposed budget includes the transition of 3 positions to the Special Revenue fund from the Air Pollution Control Grant. This will enable the Air Quality Division to align the appropriate resources with the Operating Permits Program, thereby maintaining compliance with the intent of the Federal Clean Air Act Amendments of 1990. These positions will conduct permitting, compliance, and outreach activities.
- Seven positions have been created in Aviation to handle security and operations issues. The addition of two Aviation Police Officers, one Aviation Police Sergeant, and an administrative assistant are partially offset by a reduction in contractual services and overtime. Operations adds a plumber, an Aviation Operations Center Shift Supervisor, and an administrative assistant to handle requirements for both increased security and the old terminal building being leased by the Transportation Security Administration. These additions will also be partially offset by a reduction in overtime.

CHANGES IN EMPLOYMENT

	ACTUAL FY/02	ORIGINAL BUDGET FY/03	REVISED BUDGET FY/03	ESTIMATED ACTUAL FY/03	PROPOSED BUDGET FY/04
Air Quality Fund	27	27	27	27	30
Enterprise Funds					
Aviation	254	254	254	254	261
Joint Water and Sewer	570	515	515	515	515
Parking Facilities	36	36	36	36	36
Refuse Disposal	409	403	403	403	403
Golf	38	38	38	38	38
Total Enterprise Funds	1,307	1,246	1,246	1,246	1,253
TOTAL EMPLOYMENT:	1,334	1,273	1,273	1,273	1,283

PERSONNEL COMPLEMENT BY PROGRAM

	ACTUAL FY/02	ORIGINAL BUDGET FY/03	REVISED BUDGET FY/03	ESTIMATED ACTUAL FY/03	PROPOSED BUDGET FY/04
AIR QUALITY FUND					
Operating Permits - 242	11	11	11	11	14
Vehicle Pollution Managment - 242	16	16	16	16	16
TOTAL FULL TIME POSITIONS	27	27	27	27	30
AVITAION ENTERPRISE FUND					
Airport Operations - 611	254	254	254	254	261
TOTAL FULL TIME POSITIONS	254	254	254	254	261
JOINT WATER AND SEWER ENTERPRISE FUND					
Customer Services - 621	64	56	56	56	54
Finance - 621	9	7	7	7	7
Information Systems - 621	5	4	4	4	4
North I-25 Reuse - 621	2	2	2	2	2
Strategic Support - 621	24	21	21	21	21
Utility Development - 621	8	8	8	8	8
Wastewater Collection - 621	60	55	55	55	55
Wastewater Laboratory - 621	21	19	19	19	19
Wastewater Pretreatment - 621	14	11	11	11	11
Wastewater Treatment - 621	135	120	120	120	122
Water Contract O&M - 621	1	1	1	1	1
Water Distribution Facility Maintenance - 621	71	67	67	67	67
Water Distribution Facility Operation - 621	32	31	31	31	31
Water Plant Facility R&M - 621	35	32	32	32	32
Water Plant Facility Operations - 621	32	30	30	30	30
Water Revenue Meter Maintenance - 621	39	36	36	36	36
Water Resources- 621	18	15	15	15	15
TOTAL FULL TIME POSITIONS	570	515	515	515	515
PARKING FACILITIES ENTERPRISE FUND					
Parking Services - 641	36	36	36	36	36
TOTAL FULL TIME POSITIONS	36	36	36	36	36
REFUSE DISPOSAL ENTERPRISE FUND					
Clean City - 651	53	0	0	0	0
Administrative Services - 651	0	136	136	136	119
Clean City Division - 651	0	38	38	38	44
Collections - 651	232	136	136	136	153
Disposal - 651	74	62	62	62	58
Recycling - 651	50	31	31	31	29
TOTAL FULL TIME POSTITIONS	409	403	403	403	403
GOLF ENTERPRISE FUND					
Affordable and Quality Golf - 681	38	38	38	38	38
TOTAL FULL TIME POSITIONS	38	38	38	38	38
TOTAL FULL TIME POSITIONS	1,334	1,273	1,273	1,273	1,283